

# Fayette County Capital Planning



David Sneed, Executive Director

Scott Raines, Director of School Planning and Construction

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*“Investing in West Virginia’s Future”*

# Summary of the FCCPC Activities

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- ❖ Created a Data Driven Planning Process and Milestone Schedule
- ❖ Reviewed Countywide Data Including:
  - ❖ Academic Deficiencies, Enrollment Study, Annual Budget Limitations, Student Travel
- ❖ Created Fayette County Capital Planning Committee (FCCPC)
  - ❖ Area Representative Committee of 54 members
- ❖ Conducted Community and FCCPC Meetings to Discuss Current Issues Facing the County
- ❖ Presented Academic, Facility and Financial Data to the FCCPC

# Summary of the FCCPC Activities

Original 2010-2020 CEFPP Evaluations



**\$29,827,412 Total Need Identified**

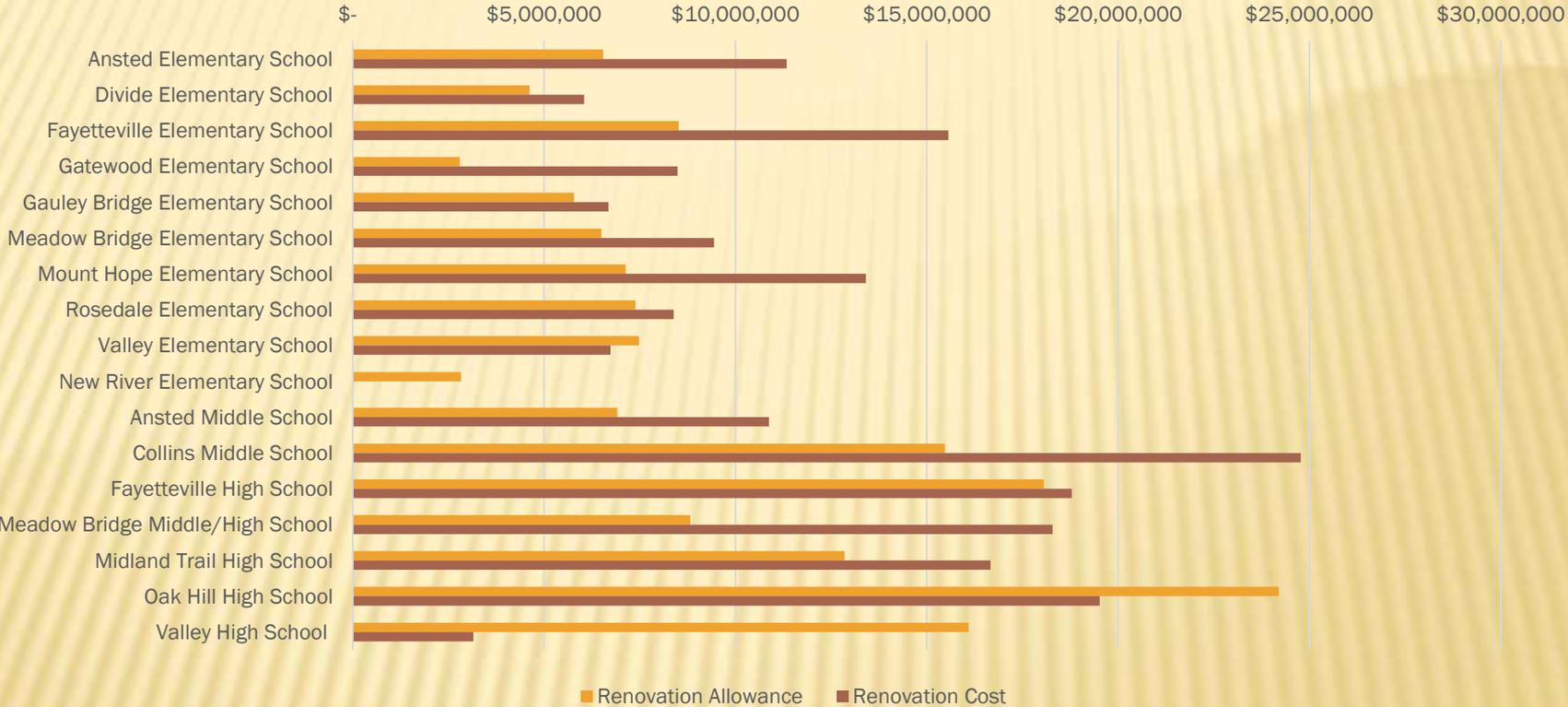
# Summary of the FCCPC Activities

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- ❖ Reviewed the Current CEFPP and Addressed Outstanding Issues
  - ❖ Reevaluated all Current Facilities Using Codes and Standards
- ❖ Provided the FCCPC a Report on Academic and Facility Deficiencies
  - ❖ Considered Required Renovations to Accommodate Today's Curriculum Requirements
  - ❖ Addressed Space Deficiencies Such as Safe Schools Entrance, Cafeteria, Age Appropriate PE Spaces and Adequate Science Labs

# Review of the FCCPC Activities

Renovation Costs and SBA Allowances



**\$198,185,145 Total Need Identified**

**\$162,002,837 Maximum Possible SBA Funding**

# Summary of the FCCPC Activities

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- ❖ The FCCPC Discussed and Agreed upon Specific Goals that would address Deficiencies Including:
  - ❖ Addressing Codes, Standards and Health and Safety Issues in all Schools
  - ❖ Establishing Desired Educational Delivery Model
  - ❖ Recommending Minimum and Maximum School Population Sizes
  - ❖ Establishing Maximum Travel Times for Students
  - ❖ Addressing Curriculum and Facilities Issues
  - ❖ Creating Criteria for Taking Facilities Off Line
  - ❖ Created a Budget Based on Current Income and Desirable Expenditures

# Summary of the FCCPC Activities

## Summary of the Community Input for Improvements:

### ❖ Revised Facility Evaluations Based on Community Input

Ansted Elementary School	\$ 12,140,457
Divide Elementary School	\$ 6,845,885
Fayetteville Elementary School	\$ 16,767,042
Gatewood Elementary School	\$ 9,686,116
Gauley Bridge Elementary School	\$ 7,885,251
Meadow Bridge Elementary School	\$ 10,645,959
Mount Hope Elementary School	\$ 14,210,140
Rosedale Elementary School	\$ 9,589,668
Valley Elementary School	\$ 7,938,075
New River Elementary School	\$ 1,200,000
Ansted Middle School	\$ 12,258,730
Collins Middle School	\$ 26,152,608
Fayetteville High School	\$ 19,714,382
Meadow Bridge Middle/High School	\$ 19,208,050
Midland Trail High School	\$ 17,585,592
Oak Hill High School	\$ 20,901,702
Valley High School	\$ 4,075,488
<b>Totals</b>	<b>\$ 216,805,145</b>

# FCCPC Activities-Facilities Evaluation Matrix

School Name	Site Size/Loc.	Site Deficiency	Access Safety	Fire Safety	BRIM Compliance	Health Safety/IAQ	ADA Compliance	Building Deficiencies	Bldg. Structural Systems	Bldg. Operating Systems	School Age	Historic Enroll. Decline	Proj. Enrollment Decline	Adequate Space	Economics Of Scale	County Enroll. Pref.	Core Curric. Space Adeq.	Acad. Supp. Space	Energy Eff.	Reno. vs New	Current Trans. Factor	Total Building Score
New River Elem.	5	5	5	5	5	5	5	5	5	5	5	4	4	4	5	5	4	5	5	5	4	100
Oak Hill High	4	4	1	3	3	4	4	4	4	4	4	3	3	3	5	4	3	2	3	3	4	72
Valley Elem.	4	3	1	3	3	4	3	3	4	4	3	2	2	5	5	4	4	3	3	3	4	70
Rosedale Elem.	3	3	1	3	3	3	3	3	4	3	3	3	3	5	5	4	3	3	3	3	4	68
Fayetteville High	4	4	1	3	3	4	4	4	4	4	4	3	3	3	1	2	3	3	3	3	4	67
Midland Trail High	4	4	1	3	3	4	4	4	4	4	4	3	3	2	1	2	3	3	3	3	4	66
Valley High	3	3	1	3	3	4	4	4	4	4	4	3	3	2	1	2	3	3	3	3	4	64
Divide Elem.	2	3	4	3	3	4	3	3	4	4	2	3	3	3	2	2	3	2	3	2	4	62
Gauley Bridge Elem.	2	3	1	3	3	3	3	3	4	3	3	3	3	4	2	2	3	3	3	3	4	61
Meadow Bridge Elem.	3	2	1	3	3	3	2	2	2	3	2	3	3	4	2	2	2	2	3	1	4	52
Fayetteville Elem.	2	2	1	2	2	1	1	1	3	2	1	1	3	4	4	4	3	2	1	1	4	45
Ansted Middle	2	1	1	2	2	2	2	2	2	2	1	2	3	4	2	2	3	3	1	1	4	44
Ansted Elem.	2	2	1	2	2	1	1	2	3	1	2	3	2	3	2	2	3	1	1	1	4	41
Gatewood Elem.	3	2	1	2	2	1	3	2	2	1	1	2	2	5	2	2	1	1	1	1	4	41
Mount Hope Elem.	2	2	1	1	1	1	1	2	1	1	1	3	3	2	3	3	2	3	2	1	3	39
Meadow Bridge High	3	2	1	2	2	1	1	2	1	1	1	3	3	1	1	2	2	1	1	1	4	36

# Summary of the FCCPC Activities

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- ❖ Approved Goals to Consider in New Plan
  - ❖ Address Codes, Standards and Health and Safety Issues
  - ❖ Establish Desired Educational Delivery Model
  - ❖ Establish Recommended Minimum and Maximum School Population Sizes
  - ❖ Establish Desirable Maximum Travel Times for Students
  - ❖ Address Curriculum and Facility Issues
  - ❖ Create Criteria for Taking Facilities Offline
  - ❖ Create a Budget Based on Current Income and Desired Expenditures for Improved Curriculum and Facilities

# Summary of the FCCPC Activities

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- ❖ Based on the Committees Goals, Fayette County Staff Created a Capital Improvement Plan For Fayette County that:
  - ❖ Addresses ALL Goals and Objectives Adopted by the FCCPC
  - ❖ All Facility Improvements at Receiving Schools Would Include Accommodations for Expanded Curricular Offerings and Separation of Grade Configurations
  - ❖ Creates Desired Grade Configurations
  - ❖ Provides for Greater Efficiencies in Staffing
  - ❖ All Schools Except Meadow Bridge PK-8 Meet EOS
  - ❖ Does Not Require Students to Cross New River Gorge Bridge
  - ❖ Abandon Schools Can be Sold
  - ❖ Can Be Accomplished Without Additional Land Purchased
  - ❖ Allows for Phasing of Local and State Funding

# Review the Proposed Plan

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## Current Planning Cycle:

### ❖ Construct New PK-2 Primary School

- ❖ Include Students from Mt. Hope, Rosedale and New River Elementaries
- ❖ Students from Pax area to attend Bradley Elementary in Raleigh
- ❖ \$8.5 Million Local/\$9.8 Million SBA - \$18.3 Million Total

### ❖ Re-Configure New River E.S. into Intermediate Grades 3-5

- ❖ Include Students from Mt. Hope, Rosedale and New River Elementaries
- ❖ Also Include 5<sup>th</sup> Grade Students from Collins Middle School
- ❖ Students from Pax area to attend Bradley Elementary in Raleigh
- ❖ No renovation necessary at this time

### ❖ Construct a New Collins Middle School Grades 6-8

- ❖ \$8.5 Million Local/\$12.8 Million SBA - \$21.3 Million Total

### ❖ Oak Hill High to be Renovated

- ❖ Include Fayetteville H.S. 9-12 and Students from Southeastern Valley H.S. Attendance Area
- ❖ Need Approx. \$1,086,000 for immediate renovations to accept additional students - \$1 Million SBA MIP

# Review the Proposed Plan

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## Current Planning Cycle:

- ❖ Fayetteville High 9-12 Students to Renovated Oak Hill H.S.
- ❖ Re-Configure Existing Fayetteville H.S. Building into New PK-8
  - ❖ Include K-4 Students from Gatewood Elementary
  - ❖ Include PK-6 Students from Fayetteville Elementary
  - ❖ Include 7<sup>th</sup> & 8<sup>th</sup> Grade Students from Fayetteville H.S.
  - ❖ Approx. \$1.2 Million for immediate renovation to accept additional students.  
\$1 Million SBA MIP
- ❖ Portion of Valley 9-12 Students Re-Districted to Riverside High School in Kanawha County
- ❖ Remaining 9-12 Students in Southeastern Portion of Valley Attendance Area Re-Districted to Oak Hill High School
  - ❖ This Would Reduce Travel Times for These Students

# Review the Proposed Plan

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## Current Planning Cycle:

- ❖ Existing Valley H.S. Reconfigured Into PK-8
  - ❖ Include Students from Valley Elementary & Grades 6-8 From Valley H.S.
  
- ❖ Current MIP Creates Midland Trail Middle/High School
  - ❖ Includes 6<sup>th</sup>-12<sup>th</sup> Grade Students from Ansted M.S. & Midland Trail High
  
- ❖ Meadow Bridge H.S. 9-12 in Northern Portion of Attendance Area Re-Districted to Midland Trail H.S.
  - ❖ This Would Reduce Travel Time for These Students
  
- ❖ Portion of Meadow Bridge H.S. 9-12 Students Re-Districted to Greenbrier West High School
  - ❖ Fayette County to Provide Transportation
  - ❖ Students Living in Summers County Choosing Not to Attend WGHS, Will Have to Attend Summers County High School

# Review the Proposed Plan

## Future Planning Cycle as Funding Becomes Available:

- ❖ Construct a New Meadow Bridge PK-8
  - ❖ Re-use 1977 and 1987 Portions of Existing Meadow Bridge High School
  - ❖ \$5 Million Local/\$7 Million SBA - \$12 Million Total
  
- ❖ Construct a New Ansted/Divide Elementary
  - ❖ Proposed School Would be Constructed on Existing MTHS Campus
  - ❖ \$5 Million/\$9.3 Million SBA - \$14.3 Million Total
  
- ❖ Continue Renovation Efforts at All Remaining Facilities
  - ❖ Renovations Would Address Inclusion of Additional Curriculum Offerings

# Moving Forward

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- ❖ Identify Proposed Funding Sources
- ❖ Create Cash Flow Analysis to Implement the Program
- ❖ Amend CEFPP to Include Revised Projects and Timelines
- ❖ Begin Submitting Projects to the SBA for Consideration
- ❖ Execute the Plan Based on the Revised CEFPP as Funds are Available